

Superintendent of Public Instruction

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
BY FUND CATEGORY					
General	5,232,400	5,232,400	5,249,300	5,618,000	5,450,100
Dedicated	7,304,600	7,613,100	4,664,000	4,725,400	4,702,400
Federal	6,920,000	10,959,200	7,037,900	15,468,400	15,422,900
Total:	19,457,000	23,804,700	16,951,200	25,811,800	25,575,400
Percent Change:		22.3%	(28.8%)	52.3%	50.9%
BY OBJECT OF EXPENDITURE					
Personnel Costs	8,032,300	7,611,600	7,573,900	8,078,800	7,866,400
Operating Expenditures	8,322,300	13,464,400	6,274,900	14,562,600	14,543,600
Capital Outlay	0	537,900	0	10,000	5,000
Trustee/Benefit	3,102,400	2,190,800	3,102,400	3,160,400	3,160,400
Total:	19,457,000	23,804,700	16,951,200	25,811,800	25,575,400
Full-Time Positions (FTP)	134.00	134.00	124.00	132.00	130.00

Division Description

The primary goals of the State Department of Education are to: 1) meet all statutory regulations as they relate to public schools and the state agency; 2) provide services to the 114 school districts and 24 public charter schools in Idaho in terms of activities that will maintain or improve educational opportunities for children; and 3) provide leadership in all areas of public education to focus attention on and help resolve problems faced by education in Idaho. The expected long-range result is the continued commitment to provide excellence for all Idaho students.

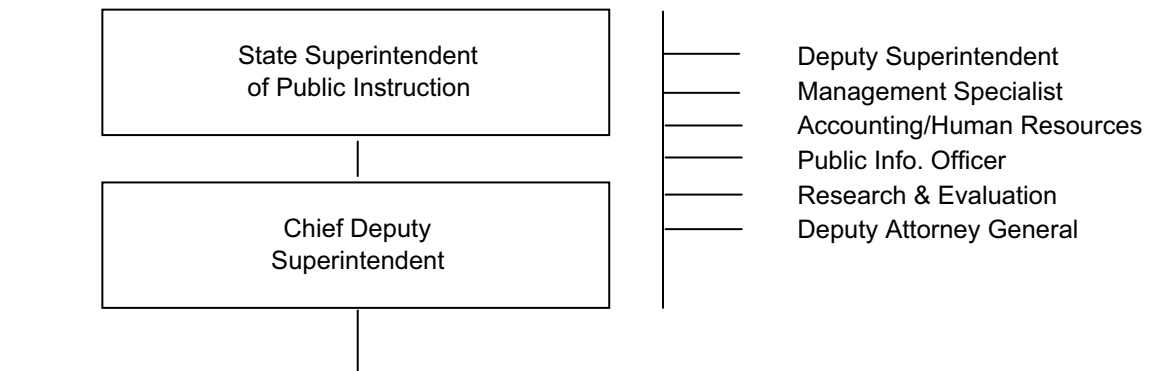
Superintendent of Public Instruction

Issues & Information

Analyst: Hancock

Organization of the State Department of Education (Bureau & Mgmt. Only)

124.00 Budgeted Positions - FY 2006



Bureau of Curriculum & Accountability

Bureau of Certification & Prof. Standards

Bureau of Special Education

Bureau of Finance & Transportation

Public School Finance
Driver Education
Motorcycle Safety
Pupil Transportation

Bureau of Federal Programs

Adult Education
Veterans Education
AIDS/HIV & Health
Safe & Drug Free Schools
Child Nutrition
Compensatory Education

Bureau of Technology Services

Education Technical Assistance
Internal Technical Systems

Sources of Funds

	FY05 Expend.	% of Expend.	FY06 Approp.	FY07 Request
1. General Fund	\$5,232,400	22.0%	\$5,249,300	\$5,618,000
2. Indirect Cost Recovery Fund	\$465,268	2.0%	\$608,200	\$774,500
3. Driver's Education Fund	\$1,580,112	6.6%	\$2,373,100	\$2,414,700
4. Public Instruction Fund	\$953,704	4.0%	\$1,226,100	\$1,240,300
5. Miscellaneous Revenue Fund	\$4,527,707	19.0%	\$269,900	\$202,100
6. Data Processing Services Fund	\$86,211	0.4%	\$38,200	\$38,900
7. Student Tuition Recovery Fund	\$0	0.0%	\$54,900	\$54,900
8. Economic Recovery Reserve	\$0	0.0%	\$93,600	\$0
9. Federal Grant Fund	\$10,959,199	46.0%	\$7,037,900	\$15,468,400
TOTAL	\$23,804,601	100.0%	\$16,951,200	\$25,811,800

Superintendent of Public Instruction

Agency Profile

Analyst: Hancock

Selected Measures

	FY 2003	FY 2004	FY 2005	FY 2006
1. Percentage of public school students reading at or above grade level, by grade, on the Fall Idaho Reading Indicator test				
Kindergarten:	45%	49%	50%	50%
1st Grade:	73%	78%	81%	82%
2nd Grade:	53%	57%	59%	60%
3rd Grade:	50%	53%	54%	56%
2. Percentage of white public school students reading at or above grade level, by grade, on the Fall Idaho Reading Indicator test				
Kindergarten:	49%	54%	55%	55%
1st Grade:	76%	81%	84%	85%
2nd Grade:	56%	59%	62%	63%
3rd Grade:	53%	56%	58%	59%
3. Percentage of Hispanic public school students reading at or above grade level, by grade, on the Fall Idaho Reading Indicator test				
Kindergarten:	17%	22%	23%	22%
1st Grade:	53%	61%	66%	68%
2nd Grade:	36%	43%	45%	46%
3rd Grade:	31%	36%	38%	38%
4. Percentage of American Indian public school students reading at or above grade level, by grade, on the Fall Idaho Reading Indicator test				
Kindergarten:	29%	37%	36%	27%
1st Grade:	65%	72%	74%	79%
2nd Grade:	38%	47%	42%	43%
3rd Grade:	38%	41%	40%	43%
5. Percentage of Title I public school students reading at or above grade level, by grade, on the Fall Idaho Reading Indicator test				
Kindergarten:	30%	35%	34%	33%
1st Grade:	58%	64%	70%	73%
2nd Grade:	34%	38%	41%	41%
3rd Grade:	33%	36%	36%	37%
6. Percentage of Special Ed public school students reading at or above grade level, by grade, on the Fall Idaho Reading Indicator test				
Kindergarten:	27%	32%	33%	37%
1st Grade:	39%	47%	53%	54%
2nd Grade:	16%	21%	25%	27%
3rd Grade:	13%	15%	18%	22%

Superintendent of Public Instruction

Agency Profile

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Selected Measures

	2003	2004	2005
1. Percentage of public school students reading at or above proficiency, by grade, on the Spring ISAT Reading test			
3rd Grade:		87%	84%
4th Grade:	76%	82%	87%
5th Grade:			76%
6th Grade:			81%
7th Grade:		74%	81%
8th Grade:	74%	82%	82%
10th Grade:	75%	78%	85%
2. Percentage of public school students reading at or above proficiency, by grade, on the Spring ISAT Language Usage test			
3rd Grade:		88%	82%
4th Grade:	80%	89%	83%
5th Grade:			79%
6th Grade:			79%
7th Grade:		72%	78%
8th Grade:	71%	73%	74%
10th Grade:	75%	81%	78%
3. Percentage of public school students reading at or above proficiency, by grade, on the Spring ISAT Math test			
3rd Grade:		86%	82%
4th Grade:	78%	84%	90%
5th Grade:			81%
6th Grade:			71%
7th Grade:		69%	76%
8th Grade:	53%	66%	70%
10th Grade:	72%	71%	70%

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2006 Original Appropriation	124.00	5,249,300	16,951,200	124.00	5,249,300	16,951,200
HB 395 One-time 1% Salary Increase	0.00	25,400	61,400	0.00	25,400	61,400
1. State Improvement Grant	0.00	0	38,400	0.00	0	38,400
2. Increase Federal Spending Authority	0.00	0	8,000,000	0.00	0	8,000,000
3. Transfer to Personnel Costs	0.00	0	0	0.00	0	0
4. Federal Charter Schools Grant	2.00	0	120,400	2.00	0	120,400
5. Student Data Management	2.00	0	165,000	2.00	0	165,000
Omnibus CEC Supplemental	0.00	0	0	0.00	29,800	80,200
FY 2006 Total Appropriation	128.00	5,274,700	25,336,400	128.00	5,304,500	25,416,600
Non-Cognizable Funds and Transfers	3.00	0	4,000,000	3.00	0	4,000,000
FY 2006 Estimated Expenditures	131.00	5,274,700	29,336,400	131.00	5,304,500	29,416,600
Removal of One-Time Expenditures	(3.00)	(25,400)	(4,297,200)	(3.00)	(25,400)	(4,297,200)
FY 2007 Base	128.00	5,249,300	25,039,200	128.00	5,279,100	25,119,400
Benefit Costs	0.00	38,800	106,600	0.00	(52,500)	(145,500)
Inflationary Adjustments	0.00	42,300	327,400	0.00	42,300	327,400
Statewide Cost Allocation	0.00	30,900	38,300	0.00	30,900	38,300
Change in Employee Compensation	0.00	25,800	69,400	0.00	47,600	128,100
FY 2007 Program Maintenance	128.00	5,387,100	25,580,900	128.00	5,347,400	25,467,700
1. Public School Finance Staffing	2.00	123,200	123,200	0.00	0	0
2. American Indian Education	2.00	107,700	107,700	2.00	102,700	107,700
FY 2007 Total	132.00	5,618,000	25,811,800	130.00	5,450,100	25,575,400
Change from Original Appropriation	8.00	368,700	8,860,600	6.00	200,800	8,624,200
% Change from Original Appropriation		7.0%	52.3%		3.8%	50.9%

Superintendent of Public Instruction

Analyst: Hancock

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	124.00	5,249,300	4,664,000	7,037,900	16,951,200

HB 395 One-time 1% Salary Increase

Reflects a one-time 1% Change in Employee Compensation (CEC) increase.

Agency Request	0.00	25,400	8,300	27,700	61,400
Governor's Recommendation	0.00	25,400	8,300	27,700	61,400

1. State Improvement Grant

The state Department of Education has been awarded a competitive federal five-year state improvement grant. The grant relates to special education. The department would like to utilize the 1.85 FTP available from the expiring High Performance Schools grant from the Albertson Foundation, and a transfer of the spending authority associated with that grant, to provide most of the FTP and spending authority necessary for the federal grant. The 1.85 FTP will be combined with a vacant 0.15 FTP to form two full-time positions.

Agency Request	0.00	0	(75,000)	113,400	38,400
Governor's Recommendation	0.00	0	(75,000)	113,400	38,400

2. Increase Federal Spending Authority

This supplemental would provide the department with additional federal funds spending authority in the area of operating expenditures. The department estimates that its current appropriation of federal funds will leave it short before the end of FY 2006, and that this increase in available funds will prevent such a shortfall.

Agency Request	0.00	0	0	8,000,000	8,000,000
Governor's Recommendation	0.00	0	0	8,000,000	8,000,000

3. Transfer to Personnel Costs

This supplemental shifts \$100,000 in spending authority from operating expenditures to personnel costs in the Public Instruction Fund. The Public Instruction Fund contains revenue from certification fees, textbook publisher review fees, fingerprinting fees, etc. These funds would help pay for 75% of a position, which was moved from federal funds, to help with collecting the increased number of textbook publishers paying fees. This fund has also received an increased number of small, non-federal grants. Each of these smaller grants has some personnel costs associated with them, and an increase in personnel costs would provide the necessary spending.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

4. Federal Charter Schools Grant

This supplemental would provide spending authority for the department's federal Charter Schools grant, as well as authorizing two positions. These positions would provide technical assistance for and monitoring of the state's increasing number of charter schools. These activities are currently performed by 10% of one position.

Agency Request	2.00	0	0	120,400	120,400
Governor's Recommendation	2.00	0	0	120,400	120,400

Superintendent of Public Instruction

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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5. Student Data Management

This supplemental request would authorize two additional positions in the department's Bureau of Technology Services. The positions would work to expand the department's ability to track and report information generated by the Idaho Standards Achievement Test (ISAT), No Child Left Behind Act, and Individuals With Disabilities Education Act. The goal is to improve records management, student tracking, and provide for the easier transfer of records for students moving between districts or states. Such a system would help track student performance and provide for greater accountability. The positions would include a computer programmer and a technical systems manager. No equipment is requested as part of this supplemental because most of the equipment used will be material salvaged from the failed Idaho Student Information Management System (ISIMS) project. Funds requested are from the Indirect Cost Recovery Fund.

Agency Request	2.00	0	165,000	0	165,000
Governor's Recommendation	2.00	0	165,000	0	165,000

Omnibus CEC Supplemental

Agency Request	0.00	0	0	0	0
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The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.

Governor's Recommendation	0.00	29,800	14,000	36,400	80,200
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FY 2006 Total Appropriation

Agency Request	128.00	5,274,700	4,762,300	15,299,400	25,336,400
Governor's Recommendation	128.00	5,304,500	4,776,300	15,335,800	25,416,600

Non-Cognizable Funds and Transfers

Provides non-cognizable spending authority for the final portion of Idaho Student Information Management System (ISIMS) activity, through September 2, 2005. The funds and positions shown are one-time in nature. FTP adjustments between funds are also included here.

Agency Request	3.00	0	4,000,000	0	4,000,000
Governor's Recommendation	3.00	0	4,000,000	0	4,000,000

FY 2006 Estimated Expenditures

Agency Request	131.00	5,274,700	8,762,300	15,299,400	29,336,400
Governor's Recommendation	131.00	5,304,500	8,776,300	15,335,800	29,416,600

Removal of One-Time Expenditures

Removes funding provided for HB395, the 27th pay period, and other one-time items.

Agency Request	(3.00)	(25,400)	(4,133,000)	(138,800)	(4,297,200)
Governor's Recommendation	(3.00)	(25,400)	(4,133,000)	(138,800)	(4,297,200)

FY 2007 Base

Agency Request	128.00	5,249,300	4,629,300	15,160,600	25,039,200
Governor's Recommendation	128.00	5,279,100	4,643,300	15,197,000	25,119,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	38,800	21,800	46,000	106,600
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Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.

Governor's Recommendation	0.00	(52,500)	(30,500)	(62,500)	(145,500)
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Inflationary Adjustments

Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	42,300	61,600	223,500	327,400
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Governor's Recommendation	0.00	42,300	61,600	223,500	327,400
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Statewide Cost Allocation

Statewide Cost Allocation includes increases in Attorney General fees (\$27,300), risk management fees (\$900), and State Controller fees (\$11,000), and a decrease in State Treasurer fees (-\$900).

Agency Request	0.00	30,900	600	6,800	38,300
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Governor's Recommendation	0.00	30,900	600	6,800	38,300
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Change in Employee Compensation

Calculated cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	25,800	12,100	31,500	69,400
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Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.

Governor's Recommendation	0.00	47,600	22,400	58,100	128,100
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FY 2007 Program Maintenance

Agency Request	128.00	5,387,100	4,725,400	15,468,400	25,580,900
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Governor's Recommendation	128.00	5,347,400	4,697,400	15,422,900	25,467,700
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1. Public School Finance Staffing

This request would provide funding (all but \$5,000 is ongoing) for two new positions in the Bureau of School Support Services. Staff in this area must calculate, distribute, monitor, and collect and analyze information on over \$1 billion in state funds appropriated to Public Schools. Responsibilities of this group include calculating and overseeing the distribution of over 20 different Public Schools funding programs, communicating regularly with school districts, charter schools, and various education associations, reviewing audited financial statements, preparing reports, and providing information for legislators, policymakers, and their staffs. The workload of this group has gradually grown from being responsible for 112 school districts to be responsible for what are, effectively, 138 school districts, when the state's 24 charter schools are included. Given the time commitments now involved, late nights and weekend work are common, especially during the legislative session, and there is no possibility of anyone serving as a "backup" to anyone else when a staff member is absent, due to vacation or illness.

Agency Request	2.00	123,200	0	0	123,200
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Superintendent of Public Instruction

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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2. American Indian Education

This line item would provide funding (all but \$5,000 ongoing) to establish an American Indian education office within the state Department of Education. Research shows that American Indians are at high risk of dropout, low achievement, and poor health. This office would serve as a liaison to tribal leaders and schools with concentrations of American Indian populations, and would help coordinate the many programs available through the department. This office would also apply for federal grants that target American Indian students. The success of the office would be measured based on improved test scores and decreased dropout rates within this population.

Agency Request	2.00	107,700	0	0	107,700
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The Governor recommends utilizing one-time Economic Recovery Reserve Funds in place of one-time General Funds.

Governor's Recommendation	2.00	102,700	5,000	0	107,700
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FY 2007 Total

Agency Request	132.00	5,618,000	4,725,400	15,468,400	25,811,800
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Governor's Recommendation	130.00	5,450,100	4,702,400	15,422,900	25,575,400
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Agency Request

Change from Original App	8.00	368,700	61,400	8,430,500	8,860,600
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% Change from Original App	6.5%	7.0%	1.3%	119.8%	52.3%
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Governor's Recommendation

Change from Original App	6.00	200,800	38,400	8,385,000	8,624,200
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% Change from Original App	4.8%	3.8%	0.8%	119.1%	50.9%
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